

FY-2015 Executive Budget Book Agency Details

Instructions:

Please utilize this form to report the requested information below to the OMES Budget Division. This information will be beneficial as we work with the Governor's Office to develop the FY-2015 Budget Book. Please be succinct and concise and only highlight the most pertinent information.

1) Agency mission:

To protect and promote health, to prevent disease and injury, and to cultivate conditions by which Oklahomans can be healthy.

2) Goals achieved over past year:

- One of the first state public health departments to achieve accreditation from the Public Health Accreditation Board (PHAB)
- Accomplished partial IT consolidation with the Office of Management and Enterprise Services (OMES)
- Exceeded the national average for overall health security according to the National Health Security Preparedness Index (NHSPI). (Oklahoma=7.3, national average=7.2)
- Infant mortality was reduced from 8.6 infant deaths per 1,000 live births in 2007 to 7.7 infant deaths per 1,000 live births in 2012
- Improved ranking for percentage of Oklahomans who smoke, moving from 47th to 39th in the nation. The percentage of Oklahomans who smoke dropped from 26.1% in 2011 to 23.3% in 2012

3) Goals for upcoming year:

Legislation

- Obtain passage of a state law to prohibit the sale of e-cigarette/vapor products to minors. Oklahoma state law is currently silent on the sale of e-cigarettes to minors. These products contain carcinogens and nicotine, which is toxic, highly addictive and can negatively affect the developing brain.
- Obtain passage of a state law requiring multi-unit housing smoking disclosure for prospective renters. Many children with asthma and other chronic conditions affected by secondhand smoke exposure are unwillingly exposed when living in multi-unit housing. When smoking is allowed in one area of a building, smoke can and will spread to other areas within the building. State law already requires disclosure for potential toxins that can result when methamphetamine has been found to be manufactured in one unit of a multi-unit housing complex. Legislation is needed to amend the disclosure statute to also include whether smoking is permitted on the property and locations in which it is permitted.
- Provide a rebate for the construction of residential storm shelters or safe-rooms. The legislation supported by the department would create a one-time rebate to individuals and families for the construction of a residential above or below ground storm shelter.
- OHIP Goals: Continue progress under Oklahoma Health Improvement Plan (OHIP) - decrease the rates of obesity and tobacco use and improve children's health.

4) List and explain any major agency projects:

- In October of 2012, the OSDH initiated a multi-year renovation of its central office building. The heating, ventilation, and air conditioning (HVAC) system and windows are more than forty years old and are not energy efficient. The Department anticipates an annual savings of more than \$170,000 in utility costs by replacing these fixtures with modern, energy efficient fixtures. Further savings will be realized through the elimination of repair and maintenance expenses for obsolete core systems of the building. This need is evidenced by a recent rupture in the copper coils of the building's current HVAC system resulting in flooding of the OSDH's basement Public Health Laboratory. Although temporary repairs were made quickly, it will become increasingly difficult to apply temporary fixes and mitigate potential losses/damages with continued mechanical malfunctions. Additionally, the OSDH is maximizing existing office space in an effort to cancel space leases totaling \$200,000 annually.

- In early FY2014, the OSDH initiated a centralized billing project, in which all third party billing for health services will be created in a central billing office. This will create administrative efficiencies and greater consistency in billing practices. For instance, printing and mailing invoices at the central office will be performed using automated equipment in the mailroom and better postage rates. This effort is also a modernization project in which clients will be able to check and pay their bills online.
- The department is in the planning stages of building a new Public Health Laboratory (PHL). The expanding scope of responsibilities, broadening spectrum of testing and advancement in technologies employed in the PHL are significantly impacted by the physical limitations of the current aging facilities. New laboratory facilities would ensure provision of high quality services and efficient workflow with the ability to expand testing and to adopt advancing technologies as they evolve. The current facility is over 40 years old and is inadequate for current laboratory needs, including testing for agents of bioterrorism and an increased scope of clinical testing.
- An inspection team from the *College of American Pathologists* (the certifying authority for the PHL) in December 2012 wrote in their summary report that *"The facilities for this laboratory are antiquated and poorly designed. The facilities appear to be at the end of their time and require immediate plans for addressing."* Such remarks indicate the serious shortcomings of the current building and the immediate need to modernize the facilities to avoid jeopardizing accreditation of the laboratory.

5) Savings and efficiencies achieved this past fiscal year:

Starting in the fall of 2013 and nearing completion as of June 2014, the OSDH consolidated printers and related devices in the central office building. At the beginning of the project there were 577 printers, faxes, and copiers made by 12 different manufacturers, representing 232 models. At the end of the project, there will be 100 multi-function devices handling printing, copying, scanning, and faxing. Cost savings will be approximately \$260,000 per year once fully implemented.

6) Information about how an agency reform or update has resulted in better services for citizens or less burden for businesses (we are looking for specific instances of constituent service or anecdotes involving specific citizens, businesses, etc. and your work to help them if available):

In accordance with Title 62 OS Sec 41.5 p-1 (HB 1032, 2009), the OSDH entered into a statewide contract in October 2011, with CSDC Systems to implement an online licensure system. The online licensure system will allow licensure activity to be transacted through a web portal thus creating efficiencies and cost savings within government agencies. OSDH and CSDC Systems are currently conducting employee trainings and converting historical data in preparation of implementation of the remaining licensure programs. The Governmental Technology Applications Review Board (GTARB) has approved the credit card payment process which will automate much of the fee collections associated with licensing activities. Although savings should eventually result from implementation of the online system, the cost of implementation is expected to be \$560,000 plus staff time. The system is anticipated to be ready for testing in 2014 and will be implemented in phases.

7) Status of IT consolidation for your agency:

The OSDH is not fully consolidated. Staff and hardware have been consolidated and the OSDH is working with the OMES, Information Services Division to identify remaining consolidation activities.

8) List shared services you utilize and those you do not (financial accounting, human resources, etc.):

The Department currently utilizes the Human Capital Management (HCM) component of CORE for Payroll, Leave Accounting and Human Resource Management purposes although some aspects are managed through upload/download interfaces. Financial Accounting/Procurement aspects of CORE are utilized at various levels at present with most managed through uploads and various interfaces. The Department continues at this juncture to support a legacy accounting system primarily for federal grant accounting and reporting purposes. In addition, OSDH utilizes AMANDA for on-line licensure and the following services: Service Desk, Data Communications, Workstation Support, and the ok.gov portal service.

9) Balance of and justification for any existing agency revolving funds:

Fund	Description	Amount (1/15/2014)	Justification
202	Kidney Health Revolving Fund	625,107.75	Title 63, Section 1-2603
203	Genetic Counseling Licensure Revolving Fund	12,278.35	Title 63, Section 1-570
204	Tobacco Prevention and Cessation Revolving Fund	725,549.91	Title 63, Section 1-105d
207	Alternatives-to-Abortion Services Revolving Fund	38,951.94	Title 63, Section 1-740.12
210	Public Health Special Fund	7,743,870.77	Title 63, Section 1-107
211	Nursing Facility Administrative Penalties Fund	277,013.08	Title 63, Section 1-1908.1.B
212	Home Health Care Revolving Fund	463,743.93	Title 63, Section 1-1971
218	Fire Extinguisher Industry Revolving Fund	24,249.22	Title 59, Section 1820.17
220	Civil Monetary Penalty Fund	0	Title 63, Section 1-107.4
222	Organ Donor Education and Awareness Program Revolving Fund	408,359.05	Title 63, Section 2220.3
225	Breast Cancer Act Revolving Fund	76,938.82	Title 63, Section 1-557
226	Sports Eye Safety Program Revolving Fund	1,221.00	Title 63, Section 29
228	Leukemia and Lymphoma Revolving Fund	59,050.73	Title 68, Section 2368.15
229	Multiple Sclerosis Society Revolving Fund	3,947.42	Title 68, Section 2368.21
230	Licensed Marital and Family Therapist Revolving Fund	31,482.45	Title 59, Section 1925.17
233	Prevent Birth Defects, Premature Birth & Infant Mortality	1,620.00	Title 47, Section 1104.14
235	Lupus Revolving Fund	4,531.00	Title 63, Section 29
236	Trauma Care Assistance Revolving Fund	16,609,758.16	Title 63, Section 1-2530.9
242	Pancreatic Cancer Research License Plate Revolving Fund	5,600.00	Title 47, Section 1104.19
250	Regional Guidance Centers	0.52	Title 63, Section 1-208.1(b)
255	Licensed Professional Counselors Revolving Fund	30,080.63	Title 59, Section 1918
257	Licensed Behavioral Practitioners Revolving Fund	6,238.27	Title 59, Section 1946
265	Child Abuse Prevention Fund	70,925.53	Title 63, Section 1-227.8
267	Emergency Medical Technician Death Benefit Revolving Fund	104,685.00	Title 63, Section 1-2505.2
268	Emergency Response Systems Stabilization and Improvement	2,402,401.73	Title 63, Section 1-2512.1
270	Barber Licensing Revolving Fund	2,701.99	Title 59, Section 61.3
284	Dental Loan Repayment Revolving Fund	268,032.35	Title 63, Section 1-2714
285	Institute for Disaster and Emergency Medicine Revolving Fund	278,423.80	Title 63, Section 1-2523
290	Children's Hospital - Oklahoma Safe Kids Association	860.00	Title 47, Section 1135.5.B.13
295	State Athletic Commission	279,345.68	Title 3A, Section 616

Note 1: The Public Health Special Fund, 210, contains revenue from multiple sources across the agencies that do not have specific statutorily created funds established. Included in the fund balance are monies from, but not limited to, the following sources: Vital Records, Civil Monetary Penalties (**estimated \$6 million**), Food & Lodging Licensure Fees, Tattoo and Body Piercing Licensure, Jail Inspection Fees, Pool License and Inspection Fees, Hospice Fees, Newborn Metabolic Screening Laboratory Fees and other various fees of the department. Fund 220 was recently created for Civil Monetary Penalty revenue; cash will be transferred to this new fund later this fiscal year.

Note 2: The Trauma Care Assistance Revolving Fund collects revenue from a variety of sources including: Driver's Licenses, Boat/Motor registrations, speeding tickets, open container fines, insurance law violations, DUI and Tobacco Taxes. Receipts to the fund total over \$25 million annually. 90% of these monies are disbursed annually in two separate distributions to hospitals, physicians, and ambulance services to fund uncompensated trauma care within the State, the remaining 10% are authorized to be utilized annually for administration of the program.

Note
3: Several functions and associated revolving funds were transferred to other agencies during the 2013 legislative session. Remaining cash balances will be transferred and the funds closed before the end of FY2014: Funds 218, 230, 255, 257, and 270.

10) If there is any additional information that you would like to share that is not covered above please do so: